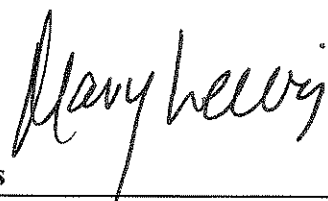


City of San Diego
M E M O R A N D U M

DATE: May 17, 2007
TO: Council Members
FROM: Mary Lewis, Financial Management Director
SUBJECT: Budget Review Meeting Referral Responses



This memorandum responds to questions asked at the at the Budget Review Committee meeting held on May 2, 2007. The responses are grouped by Department or program.

Park and Recreation Department

Council District 3

Question:

Please provide the criteria the Park and Recreation Department uses to determine which swimming pools will remain open year-round throughout the City.

Answer:

All City swimming pools in FY 2006, with the exception of Ned Baumer, which is open year-round according to a lease with the San Diego Community College, were closed for 3.5 months during the non-summer season. During the FY 2006 budget process, funding from donations and grants were secured to keep Clairemont, Vista Terrace, and Memorial swimming pools open year-round. These same swimming pools remained budgeted in FY 2007 for year-round operations. The Mayor has not proposed any changes to the Council's previous actions regarding year-round status of swimming pool operations.

Council District 4

Question:

Please provide a list of recreation programs currently offered in Council District 4 and a list of which programs that are to be cut in the proposed budget.

Answer:

There are no programs which are scheduled for reduction in the FY 2008 Proposed Budget for Park and Recreation. The following is a list of programs currently offered at the recreation centers within Council District 4. This list may not reflect all programs available throughout the year, and all programs listed may not operate year round. Not all programs are available at each individual site. Many of the programs operate seasonally and will cease sometime during the year. For example, youth baseball typically will operate from June to August. In addition, many of the programs are operated by recreation councils or private donations and classes are determined by community interests and needs, sufficient enrollments, availability of outside providers, and other factors.

Aerobics	Martial Arts	Summer Lunch
After School	Movies	Tai Chi
Arts & Crafts	Nature Walk	Teen Center
Baseball	Open Play	Tiny Tots Day Care
Basketball	Pee Wee Sports	Volleyball
Ceramics	Plaster Craft	Volunteer Days
Cheerleading	Ranger Reading	Walking for Fitness
Computer	Recycling	Weight & Exercise
Cooking	Senior Brown Bag	Seasonal Programs (e.g., Spring Egg Hunt)
Dancing	Skate Park	Lap and Recreation Swim
Football	Soccer	Learn-to-Swim
Free Fishing	Softball	Swim Leagues
Fun Club	Spring Snack	Water Polo
Homework Club	Summer Camp	

Council District 6

Question:

Please provide a list of recreation center operation hours, programs offered, and number of staff.

Answer:

Please see Attachment A for hours of operation and FTE allocation. The following is a list of programs currently offered at recreation centers within Council District 6. This list may not reflect all programs available throughout the year, and all programs listed may not operate year round. Not all programs are available at each individual site. Many of the programs operate seasonally. For example, youth baseball typically will operate from June to August. In addition, many of the programs are operated by recreation councils or private donations and classes are determined by community interests and needs, sufficient enrollments, availability of outside providers, and other factors.

Aerobics	Ice Skating	Summer Day Camps
After School	Martial Arts	Summer Lunch
Arts & Crafts	Movies	Tai Chi
Baseball	Music	Teen Center
Basketball	Nature Walk	Tennis
Belly Dancing	Open Play	Tiny Tots Day Care
Card/Bridge Club	Pee Wee Sports	Volleyball
Ceramics	Plaster Craft	Volunteer Days
Cheerleading	Puppy Training	Walking for Fitness
Computer	Ranger Reading	Weight & Exercise
Cooking	Recycling	Weight Room

Dancing	Self Defense	Yoga
Drama	Senior Brown Bag	Lap and Recreation Swim
Flower Arranging	Senior Fitness Classes	Learn-to-Swim
Football	Senior Trips	Swim Leagues
Free Fishing	Skate Park	Water Polo
Fun Club	Soccer	SAVE (Spring Aquatic Vocational Education)
Gymnastics	Softball	Seasonal Programs (e.g. Spring Egg Hunt)
Homework Club	Spring Snack	

Question:

Please provide a list of how many Park Rangers are assigned for each park.

Answer:

Please note that Park Rangers may be temporarily re-assigned to other locations to assist with special events, provide coverage for training, staff vacancies, etc., as necessary throughout the year. The FY 2008 Proposed Budget for Park and Recreation includes 21.00 Park Rangers and 8.00 Senior Park Rangers which are assigned as follows:

Balboa Park	5.00 Park Rangers	1.00 Senior Park Ranger
Black Mountain Open Space Park	1.00 Park Ranger	1.00 Senior Park Ranger
Chollas Lake Park	2.00 Park Rangers	
Los Peñasquitos Canyon Preserve	1.00 Park Ranger	1.00 Senior Park Ranger
Mission Bay Park	4.00 Park Rangers	1.00 Senior Park Ranger
Mission Trails Regional Park*	4.00 Park Rangers	1.00 Senior Park Ranger
<i>*An additional 1.00 Park Ranger will be proposed in the Mayor's May Revised Document</i>		
Open Space Canyons	1.00 Park Ranger	1.00 Senior Park Ranger
Otay Valley Regional Park	1.00 Park Ranger	1.00 Senior Park Ranger
Tecolote Canyon Natural Park	2.00 Park Rangers	1.00 Senior Park Ranger

Council District 7

Question:

Please see that the Grounds Maintenance Worker II in Mission Trails Regional Park be converted to a Park Ranger position.

Answer:

The Mayor's May Revision will include the restoration of one Park Ranger for the Kumeyaay Campground. A Grounds Maintenance Worker II will be reduced in lieu of the Park Ranger.

Special Promotional Programs

Council District 3

Question:

Please provide a definition of the "Regional Park Safety Program" listed on page 335 in Volume II of the Fiscal Year 2008 Proposed Budget.

Answer:

The Regional Park Safety Program provides funding for improved park security at Mission Bay Park. This allocation provides reimbursement to Developed Regional Parks in the Park and Recreation Department for a Park Ranger.

Council District 4

Question:

Please provide a definition of the "Trolley Extension" item listed in the budget document.

Answer:

The Trolley Extension Reserve allocation provides funding for the annual lease payments for both the Bayside and Old Town Trolley bond issuances allocated annually to finance the extension of the San Diego Trolley.

Council District 6

Question:

Please provide a breakdown of the Tourism Marketing District (TMD) to understand how \$7,600,000 is determined in the FY 2008 Proposed Budget.

Answer:

The TMD estimate of \$7.6 million in the FY 2008 Proposed Budget was based on the assumption that the TMD would be established in the first quarter of Fiscal Year 2008 and the City would receive approximately eight months of additional revenue to offset current obligations for special promotional activities totaling approximately \$10 million annually. The projected TMD revenue of \$7.6 million budgeted in the Fiscal Year 2008 Proposed Budget is a prorated amount anticipated to be received upon the formation of the TMD. The revised estimated start date is mid-year and the May Revise will reduce the budgeted revenue to \$5 million.

Question:

Please provide a definition of Item #188 titled "Discretionary Transient Occupancy Tax Support to General Fund" on page 335 of the Fiscal Year 2008 Proposed Budget.

Answer:

The amount of \$15,060,391 is the redirection of 1 cent of TOT in Special Promotional Programs to support the General Fund. One cent of the TOT revenue deposited in the Special Promotion Fund can be used for any purpose as directed by City Council.

Library

Council District 4

Please provide position detail for all position reductions in Council District 4.

The Library Department is in the process of determining the location of the 36.6 position reductions based on a review of the demand for service/workload, the implementation of the Library's next generation integrated library system, and the location of self-check machines. Once that determination has been made, the City Council will be informed of the location of the impacted positions concurrent with the notification of the Library employees and the union that represents these employees.

Council District 3

Please provide a list of Library CIP budgeted in FY08.

The Library Department has no Library CIP budgeted in FY08. Funding was included in the proposed budget for the main library in error, and has since been recommended for removal in the May Revision.

Mary Lewis

ML/rck

Cc: Honorable Mayor Jerry Sanders
Ronne Froman, Chief Operating Officer
Rick Reynolds, Assistant Chief Operating Officer
Jay M. Goldstone, Chief Financial Officer
Andrea Tevlin, Independent Budget Analyst
Anna Tatar, Library Department Director
Stacey LoMedico, Park and Recreation Department Director

ATTACHMENT A

The following table reflects the core summer operating hours for FY 2008 for the recreation centers. Core hours may vary due to special events, private donations for extended hours, emergencies, etc. Also included in the table is the proposed FY 2008 estimated full-time equivalent (FTE) staffing per center.

Please note that staff may be temporarily re-assigned to other locations to assist with special events, provide coverage for training or due to staff vacancies, etc. as necessary throughout the year.

NOTE: Hourly staffing is not reflected in this table.

Recreation Centers	Core Summer Hours of Operation	Est. FTE
Adams	M-Thurs. 11:30 a.m. to 7 p.m. Fri. 12 p.m. to 7 p.m. Sat. 9 a.m. to 12 p.m.	1.10
Allied Gardens	M-Thurs. 2 p.m. to 9 p.m. Fri. 2 p.m. to 6 p.m. Sat. 9 a.m. to 5 p.m.	1.50
Azalea	Mon. 1 p.m. to 7 p.m. Tues. & Thurs. 2 p.m. to 8 p.m. Wed. 12 p.m. to 7 p.m. Fri. 12 p.m. to 6 p.m. Sat. 11 a.m. to 4 p.m. Sun. 12 p.m. to 4 p.m.	1.10
Black Mountain Multi-Purpose	M-F 5 p.m. to 10 p.m. Sat. 9 a.m. to 12 p.m.	1.00
Cabrillo	M-Thurs. 12:30 p.m. to 8:30 p.m. Fri. 10 a.m. to 6 p.m.	1.20
Cadman	Tues. 9 a.m. to 7 p.m. Wed. 12 p.m. to 9 p.m. Thurs. 12 p.m. to 7 p.m. Fri. 12 p.m. to 6 p.m. Sat. 9 a.m. to 5 p.m.	1.20
Canyonside	Mon. & Thurs. 2 p.m. to 8 p.m. Tues. 2 p.m. to 9:30 p.m. Wed. 2 p.m. to 9 p.m. Fri. 2 p.m. to 7 p.m. Sat. 8 a.m. to 4 p.m.	1.50
Carmel Mountain Ranch/ Sabre Springs	M-Thurs. 2 p.m. to 8 p.m. Fri. 12 p.m. to 6 p.m. Sat. 12 p.m. to 5 p.m.	1.75
Carmel Valley *	M-F 12 p.m. to 8 p.m. Sat. 9 a.m. to 5 p.m.	2.00

Recreation Centers	Core Summer Hours of Operation	Est. FTE
Cesar Chavez/San Ysidro (Larsen)	Mon 1 p.m. to 9 p.m. Tues.-Thurs. 1 p.m. to 8 p.m. Fri. 1 p.m. to 6 p.m. Sat. 9 a.m. to 3 p.m.	1.50
Chollas Lake	M-Sun. 6:30 a.m. to 8 p.m.	1.50
City Heights	M-F 12 p.m. to 8 p.m. Sat. 9 a.m. to 5 p.m.	2.25
Colina Del Sol	M-Thurs. 1 p.m. to 8 p.m. Fri. 1 p.m. to 6 p.m. Sat. 10 a.m. to 4 p.m.	1.50
Dolores Magdaleno Memorial	Mon. 2 p.m. to 8 p.m. Tues.-Fri. 1 p.m. to 8 p.m. Sat. 9 a.m. to 3 p.m.	1.50
Doyle	Mon. 11 a.m. to 6 p.m. Tues. 11 a.m. to 7 p.m. Wed.-Thurs. 11 a.m. to 9 p.m. Fri. 12:30 to 6:30 p.m. Sat. 9 a.m. to 1 p.m.	2.00
Encanto	M-Thurs. 12 p.m. to 8 p.m. Fri. 11 a.m. to 7 p.m. Sat. 9 a.m. to 5 p.m.	1.80
Golden Hill	Mon., W-F 2 p.m. to 9 p.m. Tues. 1 p.m. to 9 p.m. Sat. 11 a.m. to 3 p.m.	1.50
Hilltop	M-F 2 p.m. to 7:30 p.m. Sat. 10 a.m. to 5 p.m. Sun. 11 a.m. to 4:30 p.m.	1.50
Kearny Mesa	M-Thurs. 2 p.m. to 9 p.m. Fri. 2 p.m. to 6 p.m. Sat. 10 a.m. to 6 p.m.	1.75
La Jolla *	Mon. 9 a.m. to 6 p.m. Tues.-Fri. 9 a.m. to 8 p.m. Sat. 9 a.m. to 1 p.m.	1.25
Linda Vista	Mon. 3:30 p.m. to 8 p.m. Tues & Thurs. 2 p.m. to 9 p.m. Wed. 2 p.m. to 8 p.m. Fri. 2 p.m. to 7:30 p.m. Sat. 10 a.m. to 4 p.m. Sun. 12 p.m. to 4 p.m.	2.00
Lopez Ridge	M-F 2 p.m. to 9 p.m. Sat. 9 a.m. to 2 p.m. Sun. 10 a.m. to 2 p.m.	1.20

Recreation Centers	Core Summer Hours of Operation	Est. FTE
Martin Luther King, Jr.	Mon. 11 a.m. to 8 p.m. T-Thurs. 12 p.m. to 8 p.m. Fri. 11 a.m. to 6 p.m. Sat. 9 a.m. to 5 p.m.	2.50
Mid City Gymnasium	Mon. 2 p.m. to 8 p.m. Tues. 12 p.m. to 7:30 p.m. W-Thurs. 12 p.m. to 7:30 p.m. Fri. 2 p.m. to 7:30 p.m. Sat. 10 a.m. to 2 p.m.	1.10
Mira Mesa	M-F 2 p.m. to 9 p.m. Sat. 9 a.m. to 4 p.m. Sun. 10 a.m. to 3 p.m.	1.50
Montgomery-Waller	M-Thurs. 1 p.m. to 8 p.m. Fri. 1 p.m. to 7 p.m. Sat. 10 a.m. to 4 p.m.	2.20
Mountain View	M-Thurs. 11 a.m. to 8 p.m. Fri. 1 p.m. to 7 p.m. Sat. 9 a.m. to 3 p.m.	1.80
Nobel	Will not open until September 2007	1.75
North Clairemont	M-T & Th-F 12 p.m. to 7:30 p.m. Wed. 12 p.m. to 8 p.m. Sat. 10 a.m. to 3 p.m.	1.40
North Park	M-F 2 p.m. to 8 p.m. Sat. 8 a.m. to 5 p.m.	1.50
Ocean Beach	Mon. & Wed. 12 p.m. to 8 p.m. Tues. & Thurs. 12 p.m. to 7 p.m. Fri. 12 p.m. to 6 p.m. Sat. 9 a.m. to 1 p.m.	1.40
Pacific Beach	Mon. & Wed. 12 p.m. to 8 p.m. Tues. & Thurs. 1 p.m. to 9 p.m. Fri. 12 p.m. to 6 p.m. Sat. 9 a.m. to 1 p.m.	1.30
Paradise Hills	M-Thurs. 12 p.m. to 8 p.m. Fri. 11:30 a.m. to 7:30 p.m. Sat. 9 a.m. to 5 p.m.	1.80
Penn Athletic	M-Tues. 1 p.m. to 8 p.m. W-F 1 p.m. to 7 p.m. Sat. 9 a.m. to 5 p.m.	1.10
Presidio	Mon. & Wed. 12 p.m. to 9 p.m. Tues. & Thurs. 1 p.m. to 9 p.m. Fri. 1 p.m. to 7 p.m.	1.25

Recreation Centers	Core Summer Hours of Operation	Est. FTE
Rancho Bernardo	Mon. 12 p.m. to 7 p.m. Tues. & Thurs. 12 p.m. to 8 p.m. Wed. 12 p.m. to 7 p.m. Fri. 1 p.m. to 6 p.m. Sat. 9 a.m. to 2 p.m.	1.75
Robb Field	M-F 12 p.m. to 7 p.m. Sat. 8 a.m. to 5 p.m.	2.20
San Carlos	Mon. 1 p.m. to 8 p.m. T-Thurs. 2 p.m. to 9 p.m. Fri. 1 p.m. to 7 p.m. Sat. 9 a.m. to 3 p.m.	1.30
San Ysidro Community Activity Center/Colonel Irving Salomon	Mon. 1 p.m. to 9 p.m. T-Thurs. 1 p.m. to 8 p.m. Fri. 1 p.m. to 6 p.m. Sat. 10 a.m. to 4 p.m.	1.30
Santa Clara	M, W, Fri. 12 p.m. to 7 p.m. Tues. & Thurs. 12 p.m. to 7:30 p.m. Sat. 10 a.m. to 2 p.m.	1.25
Scripps Ranch	Mon. 2 p.m. to 9 p.m. Tues. 2 p.m. to 8 p.m. Wed. & Thurs. 1 p.m. to 9 p.m. Fri. 1 p.m. to 6 p.m. Sat. 10 a.m. to 4 p.m.	1.75
Serra Mesa	M-Th. 12 p.m. to 8 p.m. Fri. 12 p.m. to 6 p.m. Sat. 10 a.m. to 4 p.m.	1.70
Silver Wing	M-Thurs. 1 p.m. to 8 p.m. Fri. 1 p.m. to 7 p.m. Sat. 10 a.m. to 4 p.m.	1.30
Skyline	Mon. & Wed. 11 a.m. to 8 p.m. Tues. & Thurs. 11 a.m. to 7:30 p.m. Fri. 11 a.m. to 6 p.m. Sat. 10 a.m. to 4 p.m.	1.80
South Bay	M-W 1 p.m. to 8 p.m. Thurs. 1 p.m. to 9 p.m. Fri. 1 p.m. to 6 p.m. Sat. 10 a.m. to 4 p.m.	1.50
South Clairemont	Mon. 9:30 a.m. to 7 p.m. Tues. 9:30 a.m. to 8:30 p.m. Wed. & Thurs. 2 p.m. to 7 p.m. Fri. 2 p.m. to 6 p.m. Sat. 10 a.m. to 3 p.m.	1.20

Recreation Centers	Core Summer Hours of Operation	Est. FTE
Southcrest	M-T, & Thurs. 2 p.m. to 8 p.m. Wed. 1 p.m. to 10 p.m. Fri. 2 p.m. to 7 p.m. Sat. 10 a.m. to 3 p.m.	1.30
Standley	M-W 12 p.m. to 9 p.m. Thurs. 12 p.m. to 9:30 p.m. Fri. 12 p.m. to 7 p.m. Sat. 9 a.m. to 2 p.m.	2.10
Stockton	M-Thurs. 1 p.m. to 8 p.m. Fri. 2 p.m. to 7 p.m. Sat. 9 a.m. to 4 p.m.	1.10
Tecolote	Mon. 1:30 p.m. to 7 p.m. Tues. 12:30 p.m. to 7 p.m. Wed. 12:30 p.m. to 8 p.m. Thurs. 12:30 p.m. to 9 p.m. Fri. 12:30 p.m. to 6 p.m. Sat. 10 a.m. to 4 p.m.	1.20
Tierrasanta	M-F 12 p.m. to 9 p.m. Sat. 9 a.m. to 2 p.m.	2.00
Willie Henderson Sports Complex	M-T 2 p.m. to 8 p.m. W-Thurs. 2 p.m. to 10 p.m. Fri. 1 p.m. to 7 p.m. Sat. 10 a.m. to 5 p.m.	2.00

* Recreation Council donations provides for additional hours.